

Agency 411

Freight Mobility Strategic Investment Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	30,515	30,515
Supplemental Changes			
Capital Projects		518	518
Audit Services		14	14
Legal Services		9	9
DES Central Services		(3)	(3)
State Public Employee Benefits Rate			
General Wage Increase for State Employees		25	25
Subtotal - Supplemental Changes		563	563
Total Proposed Budget	2.0	31,078	31,078
Difference		563	563
Percent Change	0.0%	1.8%	1.8%

SUPPLEMENTAL CHANGES

Capital Projects

Funding is provided for capital projects that improve the mobility of freight in the state. Expenditure authority is adjusted to reflect the reappropriation of unspent 2013-15 funds. (Freight Mobility Investment Account-State, Highway Safety Account-State)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

TRANSPORTATION

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)